

FISCAL YEAR 2025

MARK UP

HOUSE BILL 2007

**DEPARTMENT OF LABOR &
INDUSTRIAL RELATIONS**

102nd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Department of Labor & Industrial Relations – Administration - Section 7.800

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Description: The Director and Staff Section provides operational support functions for the Department's program agencies including Communications, Procurement, Financial Management, Human Resources, Legal Services, Legislative Affairs, and General Services. The cost of these administrative functions is shared among the programs within the Department through Administrative Fund Transfers according to the approved Cost Allocation Plan.

Legal Base: State Statute 286.001 – 286.210

Funding Source: Federal – DOLIR Administration Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.800													
DIRECTOR AND STAFF - 62601C													
CORE													
PERSONAL SERVICES	3,312,997	52.65	2,882,054	43.97	3,567,399	51.65	3,567,399	51.65	3,567,399	51.65	3,567,399	51.65	
FEDERAL FUNDS	3,312,997	52.65	2,882,054	43.97	3,567,399	51.65	3,567,399	51.65	3,567,399	51.65	3,567,399	51.65	
EXPENSE & EQUIPMENT	2,501,996	0.00	950,680	0.00	2,399,503	0.00	2,399,503	0.00	2,399,503	0.00	2,399,503	0.00	
GENERAL REVENUE	100,000	0.00	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	2,401,996	0.00	853,680	0.00	2,399,503	0.00	2,399,503	0.00	2,399,503	0.00	2,399,503	0.00	
PROGRAM-SPECIFIC	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
FEDERAL FUNDS	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
TOTAL	\$5,822,993	52.65	\$3,832,734	43.97	\$5,974,902	51.65	\$5,974,902	51.65	\$5,974,902	51.65	\$5,974,902	51.65	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	113,195	0.00	113,195	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	113,195	0.00	113,195	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$113,195	0.00	\$113,195	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

PostSecondary Education Appeal - 1625006													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,000	1.00	0	0.00	0	0.00	

Committee Markup Annual	HB 2007 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.800												
DIRECTOR AND STAFF - 62601C												
PostSecondary Education Appeal - 1625006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,000	1.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	85,000	1.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,000	1.00	\$0	0.00	\$0	0.00
Requesting additional PS and EE for Director & Staff and Labor Industrial Relations Commission as a result of HB 417 passing adding a new category of appeals for PostSecondary Education.												
TOTAL - DIRECTOR AND STAFF	\$5,822,993	52.65	\$3,832,734	43.97	\$5,974,902	51.65	\$6,059,902	52.65	\$6,088,097	51.65	\$6,088,097	51.65

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Mileage Reimbursement- Section 7.801

N/A

Description: The FY 2023 Early Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).

Legal Base: HB 14 – Early Supplemental Budget Bill (2023)

Funding Source: Various

FY 2024 Withholding: \$0

CORE ADJUSTMENTS

This section is not needed because appropriation authority was placed in the appropriate sections in the FY24 budget.

Committee Markup Annual		HB 2007 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills			
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC				HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			DOLLAR	FTE
HOUSE BILL SECTION 07.801															
MILEAGE REIMBURSEMENT - 62604C															
CORE															
EXPENSE & EQUIPMENT	7,740	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	135	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	5,082	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	2,523	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$7,740	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Pay Plan- Section 7.801

N/A

Description: The FY 2023 Early Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hr. shift differential for staff working in 24/7 congregate care facilities.

Legal Base: HB 14 – Early Supplemental Budget Bill (2023)

Funding Source: Various

FY 2024 Withholding: \$0

CORE ADJUSTMENTS

This section is not needed because appropriation authority was placed in the appropriate sections in the FY24 budget.

Committee Markup Annual		HB 2007 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.801													
DOLIR PS - 62607C													
CORE													
PERSONAL SERVICES	2,562,553	0.00	64,640	1.35	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	45,925	0.00	33,392	0.65	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	2,124,646	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	391,982	0.00	31,248	0.70	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,562,553	0.00	\$64,640	1.35	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer - Section 7.805

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Description: The Director and Staff pays personal services and expense and equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment, payroll processing, and procurement. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction, reducing data entry by at least 67%. The transfers include amounts necessary to meet required fringe benefit transfers for these staff which are appropriated in HB 5.

Legal Base: State Statutes 286.300 RSMo±

Funding Source: General Revenue, Federal – Various, Other – Workers Compensation, Special Employment Security

FY 2024 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Transfer In: \$64,396 OTH TRF – Cost allocation adjustment to Admin Services – Transfer based on cost allocation calculations

Core Transfer Out: (\$64,396) FED TRF – Cost allocation adjustment to Admin Services – Transfer based on cost allocation calculations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2007 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.805												
ADMIN SERVICES-TRANSFER - 62602C												
CORE												
FUND TRANSFERS	7,035,865	0.00	5,207,951	0.00	7,047,922	0.00	7,047,922	0.00	7,047,922	0.00	7,047,922	0.00
GENERAL REVENUE	393,896	0.00	382,338	0.00	405,953	0.00	405,953	0.00	405,953	0.00	405,953	0.00
FEDERAL FUNDS	5,028,943	0.00	3,427,579	0.00	5,028,943	0.00	4,964,547	0.00	4,964,547	0.00	4,964,547	0.00
OTHER FUNDS	1,613,026	0.00	1,398,034	0.00	1,613,026	0.00	1,677,422	0.00	1,677,422	0.00	1,677,422	0.00
TOTAL	\$7,035,865	0.00	\$5,207,951	0.00	\$7,047,922	0.00	\$7,047,922	0.00	\$7,047,922	0.00	\$7,047,922	0.00
Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	67,508	0.00	67,508	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	67,508	0.00	67,508	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67,508	0.00	\$67,508	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - ADMIN SERVICES-TRANSFER	\$7,035,865	0.00	\$5,207,951	0.00	\$7,047,922	0.00	\$7,047,922	0.00	\$7,115,430	0.00	\$7,115,430	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Administrative Fund Transfer for OA Services- Section 7.810

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Description: These transfers fund personal services, fringe benefits, and expense and equipment costs for Office of Administration (OA)/Information Technology Services Division (ITSD) for projects authorized by the Department of Labor and Industrial Relations (DOLIR) using Administrative Services Funds. In compliance with its Federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently. The appropriations for OA\ITSD personal services, fringe benefits, and expense and equipment appear in HB 5. OA Facilities Management, Design and Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs; a portion of other OA Divisions' expenses that support DOLIR functions are also charged to the fund.

Legal Base: State Statutes 286.300 RSMo
Funding Source: General Revenue, Federal – Various, Workers’ Compensation, and Special Employment Security
FY 2024 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:
Core Transfer Within: ±\$179 FED TRF – Cost allocation adjustment to Admin Services – OA Transfer based on cost allocation calculations

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2007 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.810												
ADMIN SERVICES OA - TRANSFER - 62603C												
CORE												
FUND TRANSFERS	8,810,192	0.00	3,854,143	0.00	8,826,024	0.00	8,826,024	0.00	8,826,024	0.00	8,826,024	0.00
GENERAL REVENUE	341,910	0.00	331,992	0.00	357,742	0.00	357,742	0.00	357,742	0.00	357,742	0.00
FEDERAL FUNDS	7,291,201	0.00	2,464,726	0.00	7,291,201	0.00	7,291,201	0.00	7,291,201	0.00	7,291,201	0.00
OTHER FUNDS	1,177,081	0.00	1,057,425	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00
TOTAL	\$8,810,192	0.00	\$3,854,143	0.00	\$8,826,024	0.00	\$8,826,024	0.00	\$8,826,024	0.00	\$8,826,024	0.00
Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	63,340	0.00	63,340	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	63,340	0.00	63,340	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$63,340	0.00	\$63,340	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - ADMIN SERVICES OA - TRANSFER	\$8,810,192	0.00	\$3,854,143	0.00	\$8,826,024	0.00	\$8,826,024	0.00	\$8,889,364	0.00	\$8,889,364	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Labor and Industrial Relations Commission - Section 7.815

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Description: The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board for the Department of Labor and Industrial Relations (DOLIR). The LIRC reviews all appeals from decisions and awards in workers’ compensation cases, unemployment insurance cases, tort victims’ compensation cases, and postsecondary degree hiring appeals. The LIRC also hears and decides prevailing wage disputes. Decisions and opinions issued by the LIRC are subject to review by the Supreme Court and courts of lesser appellate jurisdiction. In addition, the LIRC is charged with the statutory authority to approve or disapprove all proposed rules or regulations promulgated by the Divisions within the Department. The LIRC nominates and the Governor appoints a director to be chief executive officer of the Department with the advice and consent of the Senate.

Legal Base: State Statutes 286.010 – 286.100, Chapter 287, Chapter 288, Chapter 290, and Chapter 537 RSMo

Funding Source: General Revenue; Federal – Unemployment Compensation Administration; Other – Workers’ Compensation

FY 2024 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$67,775) OTH PS – Core reallocation adjustments based on cost allocation calculations

Core Reallocation In: \$67,775 FED PS – Core reallocation adjustments based on cost allocation calculations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - LABOR AND INDUSTRIAL RELATIONS

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.815												
INDUSTRIAL COMMISSION - 63701C												
CORE												
PERSONAL SERVICES	1,063,189	13.59	919,079	11.30	1,155,685	13.59	1,155,685	13.59	1,155,685	13.59	1,155,685	13.59
GENERAL REVENUE	15,513	0.00	13,050	0.15	16,863	0.00	16,863	0.00	16,863	0.00	16,863	0.00
FEDERAL FUNDS	503,425	6.71	415,148	5.12	547,222	6.71	614,997	6.71	614,997	6.71	614,997	6.71
OTHER FUNDS	544,251	6.88	490,881	6.03	591,600	6.88	523,825	6.88	523,825	6.88	523,825	6.88
EXPENSE & EQUIPMENT	59,448	0.00	34,355	0.00	59,448	0.00	59,448	0.00	59,448	0.00	59,448	0.00
GENERAL REVENUE	868	0.00	477	0.00	868	0.00	868	0.00	868	0.00	868	0.00
FEDERAL FUNDS	28,140	0.00	17,008	0.00	28,140	0.00	28,140	0.00	28,140	0.00	28,140	0.00
OTHER FUNDS	30,440	0.00	16,870	0.00	30,440	0.00	30,440	0.00	30,440	0.00	30,440	0.00
TOTAL	\$1,122,637	13.59	\$953,434	11.30	\$1,215,133	13.59	\$1,215,133	13.59	\$1,215,133	13.59	\$1,215,133	13.59

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	36,982	0.00	36,982	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	539	0.00	539	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,681	0.00	19,681	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,762	0.00	16,762	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,982	0.00	\$36,982	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

PostSecondary Education Appeal - 1625006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	194,348	3.00	0	0.00	0	0.00

Committee Markup Annual	HB 2007 - LABOR AND INDUSTRIAL RELATIONS												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.815													
INDUSTRIAL COMMISSION - 63701C													
PostSecondary Education Appeal - 1625006													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	194,348	3.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	194,348	3.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,700	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,700	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$197,048	3.00	\$0	0.00	\$0	0.00	
Requesting additional PS and EE for Director & Staff and Labor Industrial Relations Commission as a result of HB 417 passing adding a new category of appeals for PostSecondary Education.													
TOTAL - INDUSTRIAL COMMISSION	\$1,122,637	13.59	\$953,434	11.30	\$1,215,133	13.59	\$1,412,181	16.59	\$1,252,115	13.59	\$1,252,115	13.59	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Labor Standards - Administration - Section 7.820

Description: This core includes funding for the administration of all of the Division of Labor Standards' programs. It also includes funding for the Research and Analysis Unit. This unit collects and analyzes data relating to occupational and work-related injuries and fatalities in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics (US DOL/BLS). This program is funded 50 percent federal funds and 50 percent state match provided by the Workers' Compensation Administration Fund (0652). It also includes the Wage and Hour Program which provides education, training, employer and employee assistance, and case reviews for Youth Employment and Minimum Wage and responds to thousands of inquiries from employers and workers in Missouri about their responsibilities and rights under state and federal Wage and Hour Laws.

Legal Base: State Statutes 286.001 – 286.147 (General), 287.123 (Workers’ Safety Program), 290.210 – 290.340 (Prevailing Wage), 290.500 – 290.530 (Minimum Wage Law), 293.010 – 293.690 (Mine Safety), and 294.005 – 294.150 (Child Labor) RSMo

Funding Source: General Revenue; Federal – Div. of Labor Standards Federal; Other – Child Labor Enforcement, Workers’ Compensation Administration

FY 2024 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$10,000 FED PS – Transfer of Federal Authority from On-Site to Administration for R&A Unit to align with grant funding
Core Reallocation In:	\$5,000 FED EE – Transfer of Federal Authority from On-Site to Administration for R&A Unity to align with grant funding

GOVERNOR:

Core Reallocation In:	\$35,000 GR PS and 0.50 FTE - reallocation from Section 7.835 to align spending with workloads and responsibilities related to child labor, minimum wage and prevailing wage calculations
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HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.820 ADMINISTRATION/LS - 62713C												
CORE												
PERSONAL SERVICES	611,124	12.49	511,480	10.63	664,293	12.49	674,293	12.49	709,293	12.99	709,293	12.99
GENERAL REVENUE	398,816	8.22	342,342	7.03	433,514	8.22	433,514	8.22	468,514	8.72	468,514	8.72
FEDERAL FUNDS	91,760	2.00	84,569	1.80	99,743	2.00	109,743	2.00	109,743	2.00	109,743	2.00
OTHER FUNDS	120,548	2.27	84,569	1.80	131,036	2.27	131,036	2.27	131,036	2.27	131,036	2.27
EXPENSE & EQUIPMENT	160,774	0.00	29,199	0.00	160,862	0.00	165,862	0.00	165,862	0.00	165,862	0.00
GENERAL REVENUE	27,813	0.00	16,691	0.00	27,829	0.00	27,829	0.00	27,829	0.00	27,829	0.00
FEDERAL FUNDS	42,900	0.00	3,063	0.00	42,900	0.00	47,900	0.00	47,900	0.00	47,900	0.00
OTHER FUNDS	90,061	0.00	9,445	0.00	90,133	0.00	90,133	0.00	90,133	0.00	90,133	0.00
PROGRAM-SPECIFIC	410	0.00	0	0.00	410	0.00	410	0.00	410	0.00	410	0.00
GENERAL REVENUE	210	0.00	0	0.00	210	0.00	210	0.00	210	0.00	210	0.00
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$772,308	12.49	\$540,679	10.63	\$825,565	12.49	\$840,565	12.49	\$875,565	12.99	\$875,565	12.99

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,698	0.00	22,698	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,993	0.00	14,993	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,512	0.00	3,512	0.00

Regular House Bills

Committee Markup Annual	FY 2023 - ENDOF AND REVENUE											
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.820												
ADMINISTRATION/LS - 62713C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,698	0.00	22,698	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,193	0.00	4,193	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,698	0.00	\$22,698	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - ADMINISTRATION/LS	\$772,308	12.49	\$540,679	10.63	\$825,565	12.49	\$840,565	12.49	\$898,263	12.99	\$898,263	12.99
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor Standards - On-Site Safety Health Consultation Program - Section 7.825

Page 80

Description: The On-Site Safety and Health Consultation Program provides a state-administered, no-cost consultative service to assist Missouri's small employers in achieving compliance with Occupational Safety and Health Administration (OSHA) safety and health standards, helping employers avoid federal fines and penalties, provide healthy and hazard-free workplaces for Missourians, and reduce occupational accidents and illnesses. Occupational safety and health consultants visit workplaces to assist employers with safety and health hazard recognition, evaluation, and control at their facilities. The program also informs employers of overall safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. The program is funded by 90% Federal (OSHA) Funds, with a 10% required state match by the Workers' Compensation Administration Fund.

Legal Base: State Statutes Chapter 292 (Health & Safety of Employees) RSMo; Federally mandated under 29 CFR 1908

Funding Source: Federal – Div. of Labor Standards Federal – Other - Workers Compensation

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$10,000) FED PS – Transfer of Federal Authority from On-Site to Administration for R&A Unit to align with grant funding

Core Reallocation Out: (\$5,000) FED EE – Transfer of Federal Authority from On-Site to Administration for R&A Unity to align with grant funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.825												
ON-SITE CONSULTATIONS/LS - 62724C												
CORE												
PERSONAL SERVICES	955,956	17.00	801,900	14.76	1,039,123	17.00	1,029,123	17.00	1,029,123	17.00	1,029,123	17.00
FEDERAL FUNDS	814,906	14.55	681,731	13.13	885,803	14.55	875,803	14.55	875,803	14.55	875,803	14.55
OTHER FUNDS	141,050	2.45	120,169	1.63	153,320	2.45	153,320	2.45	153,320	2.45	153,320	2.45
EXPENSE & EQUIPMENT	305,487	0.00	129,825	0.00	305,487	0.00	300,487	0.00	300,487	0.00	300,487	0.00
FEDERAL FUNDS	265,955	0.00	110,353	0.00	265,955	0.00	260,955	0.00	260,955	0.00	260,955	0.00
OTHER FUNDS	39,532	0.00	19,472	0.00	39,532	0.00	39,532	0.00	39,532	0.00	39,532	0.00
PROGRAM-SPECIFIC	110	0.00	0	0.00	110	0.00	110	0.00	110	0.00	110	0.00
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$1,261,553	17.00	\$931,725	14.76	\$1,344,720	17.00	\$1,329,720	17.00	\$1,329,720	17.00	\$1,329,720	17.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,660	0.00	25,660	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,660	0.00	25,660	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,660	0.00	\$25,660	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - ON-SITE CONSULTATIONS/LS	\$1,261,553	17.00	\$931,725	14.76	\$1,344,720	17.00	\$1,329,720	17.00	\$1,355,380	17.00	\$1,355,380	17.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor Standards - Mine Safety Health Training Program (MSHT) - Section 7.830

Page 88

Description: The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required state match by the Workers' Compensation Administration Fund. The program provides new miners with the initial regimen of safety and health training courses: first aid, cardiopulmonary resuscitation, mine rescue, miner's rights, and hazards associated with the task assigned. The Mine Act of 1977 (Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, 71, and 75) requires miners complete these courses before they are allowed to start work. Each subsequent year, miners must receive an eight-hour refresher course on those same topics and any other topic necessary to address trends of accidents, injuries, or fatalities. Courses are site specific and tailored to the type and scope of the mining operation. The core also includes the Mine and Cave Inspection Program which conducts statutorily required inspections and safety and health consultations at Missouri's production mines and commercially operated mines and caves open to the public which are funded by General Revenue and the fees deposited to the Mine Inspection Fund pursuant to Section 293.030, RSMo.

Legal Base: State Statutes Chapter 293 (Mining Regulations) RSMo; Federally mandated under CFR 30 Parts 46, 48, 49, 56, 57, 71, and 75

Funding Source: General Revenue, Federal – Div of Labor Standards – Other Workers Compensation Fund and Mine Inspection Fund

FY 2024 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - LABOR AND INDUSTRIAL RELATIONS

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.830												
MINE AND CAVE SAFETY - 62735C												
CORE												
PERSONAL SERVICES	467,820	7.23	379,943	6.56	511,553	7.23	511,553	7.23	511,553	7.23	511,553	7.23
GENERAL REVENUE	120,611	1.00	116,925	1.95	131,105	1.00	131,105	1.00	131,105	1.00	131,105	1.00
FEDERAL FUNDS	209,680	3.72	125,489	2.28	227,922	3.72	227,922	3.72	227,922	3.72	227,922	3.72
OTHER FUNDS	137,529	2.51	137,529	2.33	152,526	2.51	152,526	2.51	152,526	2.51	152,526	2.51
EXPENSE & EQUIPMENT	182,199	0.00	125,809	0.00	182,366	0.00	182,366	0.00	182,366	0.00	182,366	0.00
GENERAL REVENUE	14,983	0.00	14,632	0.00	14,983	0.00	14,983	0.00	14,983	0.00	14,983	0.00
FEDERAL FUNDS	137,207	0.00	81,230	0.00	137,329	0.00	137,329	0.00	137,329	0.00	137,329	0.00
OTHER FUNDS	30,009	0.00	29,947	0.00	30,054	0.00	30,054	0.00	30,054	0.00	30,054	0.00
PROGRAM-SPECIFIC	310	0.00	0	0.00	310	0.00	310	0.00	310	0.00	310	0.00
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	110	0.00	0	0.00	110	0.00	110	0.00	110	0.00	110	0.00
TOTAL	\$650,329	7.23	\$505,752	6.56	\$694,229	7.23	\$694,229	7.23	\$694,229	7.23	\$694,229	7.23

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,069	0.00	17,069	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,196	0.00	4,196	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,294	0.00	7,294	0.00

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.830													
MINE AND CAVE SAFETY - 62735C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,069	0.00	17,069	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,579	0.00	5,579	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,069	0.00	\$17,069	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

Auth for Mine Inspection Fees - 1625005													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,855	0.00	21,855	0.00	21,855	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	21,855	0.00	21,855	0.00	21,855	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$66,855	0.00	\$66,855	0.00	\$66,855	0.00	
Authority increase for Mine Inspection Fees as a result of SB109 addition of Rhyolite and Cobalt as fee assessed minerals.													

TOTAL - MINE AND CAVE SAFETY	\$650,329	7.23	\$505,752	6.56	\$694,229	7.23	\$761,084	7.23	\$778,153	7.23	\$778,153	7.23	
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

State Board of Mediation – Section 7.835

Page 107

Description: The State Board of Mediation is a quasi-judicial board that administers the Public Sector Labor Law (RSMo. Chapter 105.500 - 105.530). Duties include the definition of appropriate bargaining units of employees; certification of bargaining units; determination of majority representation status by secret ballot elections

Legal Base: State Statutes 105.500 – 105.598 & Chapter 295 RSMo

Funding Source: General Revenue

FY 2024 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reallocation Out: (\$35,000) GR PS and (0.50) FTE - reallocation to Section 7.820 to align spending with workloads and responsibilities related to child labor, minimum wage and prevailing wage calculations

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2007 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.835												
STATE BOARD OF MEDIATION - 62804C												
CORE												
PERSONAL SERVICES	135,421	2.00	35,208	0.42	147,203	2.00	147,203	2.00	112,203	1.50	112,203	1.50
GENERAL REVENUE	135,421	2.00	35,208	0.42	147,203	2.00	147,203	2.00	112,203	1.50	112,203	1.50
EXPENSE & EQUIPMENT	15,128	0.00	4,075	0.00	15,128	0.00	15,128	0.00	15,128	0.00	15,128	0.00
GENERAL REVENUE	15,128	0.00	4,075	0.00	15,128	0.00	15,128	0.00	15,128	0.00	15,128	0.00
PROGRAM-SPECIFIC	10	0.00	3,000	0.00	10	0.00	10	0.00	10	0.00	10	0.00
GENERAL REVENUE	10	0.00	3,000	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$150,559	2.00	\$42,283	0.42	\$162,341	2.00	\$162,341	2.00	\$127,341	1.50	\$127,341	1.50
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,590	0.00	3,590	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,590	0.00	3,590	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,590	0.00	\$3,590	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - STATE BOARD OF MEDIATION	\$150,559	2.00	\$42,283	0.42	\$162,341	2.00	\$162,341	2.00	\$130,931	1.50	\$130,931	1.50

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Compensation - Administration - Section 7.840

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Description: The Workers' Compensation Division ensures that an employee who suffers a work-related accident, injury, or occupational disease receives medical treatment, wage loss replacement benefits, permanent partial or permanent total disability benefits, and/or death benefits as prescribed by the law. The Division also oversees benefits that are owed to employees for occupational diseases due to toxic exposure. Various options to resolve disputes that may arise between injured employees and the employers/insurers, and/or the Second Injury Fund (SIF); including adjudication services, are provided through eight satellite offices. The Division also regulates individual employers and groups/trusts who have been authorized to self-insure their workers' compensation obligations and investigates allegations of workers' compensation fraud and noncompliance. The Division also authorizes payment of compensation and benefits from the SIF and administers the Line of Duty and Tort Victims' Compensation Programs.

Legal Base: State Statutes 286.120 & Chapter 287 (Workers Compensation Law), 287.128 (Fraud & Noncompliance Unit), 173.254 – 173.258
(Kids Chance Scholarship), 287.460 (Mediation), 287.280 (Self-Insurance) RSMo

Funding Source: Other – Workers' Compensation Fund, Tort Victims' Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840												
ADMINISTRATION-WORK COMP - 62915C												
CORE												
PERSONAL SERVICES	8,686,012	138.25	7,717,317	112.62	9,479,666	139.25	9,479,666	139.25	9,479,666	139.25	9,479,666	139.25
OTHER FUNDS	8,686,012	138.25	7,717,317	112.62	9,479,666	139.25	9,479,666	139.25	9,479,666	139.25	9,479,666	139.25
EXPENSE & EQUIPMENT	1,386,887	0.00	766,250	0.00	1,387,067	0.00	1,387,067	0.00	1,387,067	0.00	1,387,067	0.00
OTHER FUNDS	1,386,887	0.00	766,250	0.00	1,387,067	0.00	1,387,067	0.00	1,387,067	0.00	1,387,067	0.00
PROGRAM-SPECIFIC	100	0.00	13	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	13	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$10,072,999	138.25	\$8,483,580	112.62	\$10,866,833	139.25	\$10,866,833	139.25	\$10,866,833	139.25	\$10,866,833	139.25

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	305,362	0.00	305,362	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	305,362	0.00	305,362	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$305,362	0.00	\$305,362	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Tort Victims PS Alignment - 1625008												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	62,962	0.00	62,962	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	62,962	0.00	62,962	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00

Committee Markup Annual	HB 2007 - LABOR AND INDUSTRIAL RELATIONS												Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.840														
ADMINISTRATION-WORK COMP - 62915C														
Tort Victims PS Alignment - 1625008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$87,962	0.00	\$87,962	0.00		
To better align staffing costs to the correct funding source based on job duties.														
TOTAL - ADMINISTRATION-WORK COMP	\$10,072,999	138.25	\$8,483,580	112.62	\$10,866,833	139.25	\$10,866,833	139.25	\$11,260,157	139.25	\$11,260,157	139.25		

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Compensation - Second Injury Fund Payment - Section 7.845

Description: When an employee sustains a work injury covered by workers' compensation and the combined effect of the work injury and prior disability results in permanent total disability (PTD) or increased permanent partial disability (PPD), the employer at the time of the work injury is liable only for compensation due from the work injury. The remaining compensation for the prior disability is paid from the Second Injury Fund (SIF). In cases where the work injury occurred before January 1, 2014, the SIF will pay compensation for the prior disability per §287.220.2, RSMo., and such compensation may include disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. Claims filed against the SIF and all claims involving subsequent compensable injury resulting from an occupational disease filed on or after January 1, 2014, are compensated per §287.220.3, RSMo. Effective January 1, 2014, the SIF is only responsible to pay PTD and physical rehabilitation.

Legal Base: State Statute 287.220 RSMo
Funding Source: Other – Workers Compensation Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction:	(\$5,000,000) OTH PD - Core reduction of excess appropriation authority
Core Reallocation In:	\$21,255,958 OTH EE – Core reallocation based on actuals and anticipated need
Core Reallocation Out:	(\$21,255,958) OTH PD – Core reallocation based on actuals and anticipated need

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2007 - LABOR AND INDUSTRIAL RELATIONS											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.845												
SECOND INJURY FUND - 62925C												
CORE												
EXPENSE & EQUIPMENT	37,000	0.00	9,373,691	0.00	37,000	0.00	21,292,958	0.00	21,292,958	0.00	21,292,958	0.00
OTHER FUNDS	37,000	0.00	9,373,691	0.00	37,000	0.00	21,292,958	0.00	21,292,958	0.00	21,292,958	0.00
PROGRAM-SPECIFIC	105,023,833	0.00	57,551,585	0.00	90,023,833	0.00	63,767,875	0.00	63,767,875	0.00	63,767,875	0.00
OTHER FUNDS	105,023,833	0.00	57,551,585	0.00	90,023,833	0.00	63,767,875	0.00	63,767,875	0.00	63,767,875	0.00
TOTAL	\$105,060,833	0.00	\$66,925,276	0.00	\$90,060,833	0.00	\$85,060,833	0.00	\$85,060,833	0.00	\$85,060,833	0.00
TOTAL - SECOND INJURY FUND	\$105,060,833	0.00	\$66,925,276	0.00	\$90,060,833	0.00	\$85,060,833	0.00	\$85,060,833	0.00	\$85,060,833	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Compensation - Second Injury Fund Refunds - Section 7.850

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Description: The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. The surcharge rate is capped at 3% and may be reduced or suspended when the balance in the SIF exceeds a certain amount. Effective August 28, 2023, a supplemental rate of up to 1% may be assessed through 2026. This core allows for refunds due to surcharge credits

Legal Base: State Statute 287.220 RSMo

Funding Source: Other – Workers Compensation Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

[illegible]

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Line of Duty Transfer Section 7.855

Page 156

Description: The Line of Duty Compensation Fund was established in section 287.243, RSMo., to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation. The Benefit appropriation request follows in the next section. In the absence of the receipt of any other monies, General Revenue is transferred for payment of claims as they are approved. The Transfer appropriation is equal to the Benefit appropriation. Only in the amount necessary to pay awarded benefits each year is transferred.

Legal Base: Sections 287.090 and 287.243 RSMo

Funding Source: General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer

FY 2024 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2007 - LABOR AND INDUSTRIAL RELATIONS												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.855													
LINE OF DUTY COMPENSATION TRF - 62932C													
CORE													
FUND TRANSFERS	600,000	0.00	199,887	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
GENERAL REVENUE	600,000	0.00	199,887	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL	\$600,000	0.00	\$199,887	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	
TOTAL - LINE OF DUTY COMPENSATION TRF	\$600,000	0.00	\$199,887	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Line of Duty Compensation Section 7.860

Page 161

Description: The Line of Duty Compensation Fund was established in section 287.243, RSMo., to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation. This core contains the appropriation necessary to pay eligible claims that may be filed with the Division. Since it is difficult to predict the number of claims that will be filed within a given fiscal year, this core request has been set at a level felt to be sufficient to pay any claims that may arise.

Legal Base: Sections 287.090 and 287.243 RSMo

Funding Source: General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer

FY 2024 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2007 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.860													
LINE OF DUTY COMPENSATION - 62931C													
CORE													
PROGRAM-SPECIFIC	600,000	0.00	200,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
OTHER FUNDS	600,000	0.00	200,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL	\$600,000	0.00	\$200,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Tort Victims' Compensation Payments - Section 7.865

Page 166

Description: The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law. Tort Victims' Compensation Fund revenue is generated from payment of court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. As described in section 537.675.5, RSMo., (previously section 477.650, RSMo.), 26% of the court awards received are transferred to the Basic Civil Legal Services (BCLS) Fund annually. The remainder is available to pay eligible Tort Victims' Compensation claims.

Legal Base: State Statute 537.675 – 537.693 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2007 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.865													
TORT VICTIMS COMP PAYMENTS - 62937C													
CORE													
EXPENSE & EQUIPMENT		0	0.00	9,965,000	0.00	37,500,000	0.00	37,500,000	0.00	37,500,000	0.00	37,500,000	0.00
OTHER FUNDS		0	0.00	9,965,000	0.00	37,500,000	0.00	37,500,000	0.00	37,500,000	0.00	37,500,000	0.00
PROGRAM-SPECIFIC		93,700,000	0.00	75,957,000	0.00	112,500,000	0.00	112,500,000	0.00	112,500,000	0.00	112,500,000	0.00
OTHER FUNDS		93,700,000	0.00	75,957,000	0.00	112,500,000	0.00	112,500,000	0.00	112,500,000	0.00	112,500,000	0.00
TOTAL		\$93,700,000	0.00	\$85,922,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00
TOTAL - TORT VICTIMS COMP PAYMENTS		\$93,700,000	0.00	\$85,922,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Basic Civil Legal Services Fund Transfer - Section 7.870

Page 171

Description: The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law. Tort Victims' Compensation Fund revenue is generated from payment of court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. As described in section 537.675.5, RSMo., (previously section 477.650, RSMo.), 26% of the court awards received are transferred to the Basic Civil Legal Services (BCLS) Fund annually

Legal Base: State Statute 537.675.5 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2007 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.870														
BASIC CIVIL LEGAL SERVICES TRF - 62939C														
CORE														
FUND TRANSFERS	1,300,000	0.00	365,193	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00		
OTHER FUNDS	1,300,000	0.00	365,193	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00		
TOTAL	\$1,300,000	0.00	\$365,193	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00		

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Employment Security - Administration - Section 7.875

Page 176

Description: The Division of Employment Security (DES) administers the state’s Unemployment Insurance (UI) program. The UI program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. This core provides funding for staff and expenses associated with administration of Missouri's UI program, including the collection of UI taxes, payment of benefits, and processing of appeals by employers and workers. The UI benefits paid to eligible workers assists Missouri's economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, DES collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this core also finance the administrative cost of operating various related federal programs, including Disaster Unemployment Assistance (DUA), Trade Adjustment Assistance (TAA), and the various Federal pandemic programs.

Legal Base: State Statute Chapter 288 RSMo

Funding Source: Federal – Unemployment Compensation Administration and Unemployment Automation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.875												
ADMINISTRATION-EMP SEC - 63016C												
CORE												
PERSONAL SERVICES	53,423,112	504.72	15,929,323	355.83	58,070,928	504.72	58,070,928	504.72	58,070,928	504.72	58,070,928	504.72
FEDERAL FUNDS	52,953,071	497.72	15,929,323	355.83	57,559,993	497.72	57,559,993	497.72	57,559,993	497.72	57,559,993	497.72
OTHER FUNDS	470,041	7.00	0	0.00	510,935	7.00	510,935	7.00	510,935	7.00	510,935	7.00
EXPENSE & EQUIPMENT	32,674,527	0.00	8,997,423	0.00	32,675,526	0.00	32,675,526	0.00	32,675,526	0.00	32,675,526	0.00
FEDERAL FUNDS	32,658,484	0.00	8,997,423	0.00	32,659,483	0.00	32,659,483	0.00	32,659,483	0.00	32,659,483	0.00
OTHER FUNDS	16,043	0.00	0	0.00	16,043	0.00	16,043	0.00	16,043	0.00	16,043	0.00
PROGRAM-SPECIFIC	1,200,200	0.00	1,566,189	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00
FEDERAL FUNDS	1,200,100	0.00	1,566,189	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$87,297,839	504.72	\$26,492,935	355.83	\$91,946,654	504.72	\$91,946,654	504.72	\$91,946,654	504.72	\$91,946,654	504.72

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,453,473	0.00	1,453,473	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	405,714	0.00	405,714	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,031,409	0.00	1,031,409	0.00

Committee Markup Annual													HB 2007 - LABOR AND INDUSTRIAL RELATIONS													Regular House Bills			
													FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE						
													BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED						
													DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 07.875																													
ADMINISTRATION-EMP SEC - 63016C																													
Pay Plan - 0000012																													
PERSONAL SERVICES													0	0.00	0	0.00	0	0.00	0	0.00	1,453,473	0.00	1,453,473	0.00					
OTHER FUNDS													0	0.00	0	0.00	0	0.00	0	0.00	16,350	0.00	16,350	0.00					
TOTAL													\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,453,473	0.00	\$1,453,473	0.00					
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.																													
TOTAL - ADMINISTRATION-EMP SEC													\$87,297,839	504.72	\$26,492,935	355.83	\$91,946,654	504.72	\$91,946,654	504.72	\$93,400,127	504.72	\$93,400,127	504.72					

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Employment and Training Programs - Section 7.880

Page 195

Description: The Employment & Training Payments core authorizes the Division of Employment Security (DES) to pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) program; and to pay subsistence, transportation, and job relocation expenses under the Trade Adjustment Assistance (TAA) program. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. In addition, Federal CARES Act reimbursements of Shared Work (Short-Time Compensation) benefits were received and processed through this appropriation

Legal Base: State Statutes 288.010 – 288.390 RSMo

Funding Source: Federal – Unemployment Compensation Administration (from Federal Emergency Management Agency and Unemployment Benefits & Allowance)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2007 - LABOR AND INDUSTRIAL RELATIONS												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.880													
EMPLOYMENT & TRAINING PAYMENT - 63046C													
CORE													
PROGRAM-SPECIFIC	22,000,000	0.00	259,683	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	
FEDERAL FUNDS	22,000,000	0.00	259,683	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	
TOTAL	\$22,000,000	0.00	\$259,683	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Special Employment Security Fund – Section 7.885

Page 200

Description: This core funding enables the Division of Employment Security (DES) to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division-owned buildings (Jefferson City, Kansas City & Springfield). This core also provides supplemental funding to DES for costs not covered by the federal grant.

Legal Base: State Statute 288.310 RSMo

Funding Source: Other - Special Employment Security Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.885 SPECIAL EMP SECURITY FUND - 63036C												
CORE												
PERSONAL SERVICES	644,057	15.00	643,993	15.39	700,089	15.00	700,089	15.00	700,089	15.00	700,089	15.00
OTHER FUNDS	644,057	15.00	643,993	15.39	700,089	15.00	700,089	15.00	700,089	15.00	700,089	15.00
EXPENSE & EQUIPMENT	6,496,400	0.00	2,208,039	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
OTHER FUNDS	6,496,400	0.00	2,208,039	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
PROGRAM-SPECIFIC	1,600	0.00	4,507	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OTHER FUNDS	1,600	0.00	4,507	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL	\$7,142,057	15.00	\$2,856,539	15.39	\$7,198,089	15.00	\$7,198,089	15.00	\$7,198,089	15.00	\$7,198,089	15.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,402	0.00	22,402	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,402	0.00	22,402	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,402	0.00	\$22,402	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SPECIAL EMP SECURITY FUND	\$7,142,057	15.00	\$2,856,539	15.39	\$7,198,089	15.00	\$7,198,089	15.00	\$7,220,491	15.00	\$7,220,491	15.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security-War on Terror Unemployment Compensation – Section 7.890

Page 177

Description: Established in section 288.042, RSMo., this core finances the administration and unemployment benefits paid under the War on Terror Program. A “War on Terror Veteran” is a Missouri resident who serves in the National Guard or is a member of a United States Armed Forces reserve unit who was domiciled in Missouri immediately prior to deployment and whom a Missouri court has found was discharged or laid off by his or her employer during deployment or within thirty days of completing deployment. Any employer that is found in any Missouri Court or United States District Court located in Missouri to have terminated or taken adverse employment action against a “War on Terror Veteran” due to his or her absence while deployed, shall be subject to an administrative penalty of \$35,000. The "War on Terror Veteran" is entitled to receive veterans' unemployment benefits for up to 26 weeks. This appropriation authority has never been used. Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security believes there will be few unemployment claims against this core.

Legal Base: Section 288.042 RSMo

Funding Source: Other - War on Terror Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2007 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.890												
WAR ON TERROR - 63037C												
CORE												
EXPENSE & EQUIPMENT	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
OTHER FUNDS	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	\$40,000	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
TOTAL - WAR ON TERROR	\$40,000	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Debt Offset Escrow Fund - Section 7.895

Page 211

Description: This core allows the Division of Employment Security (DES) to use intercepted income tax refunds for the purpose of repaying Unemployment Insurance (UI) benefit overpayments and delinquent employer tax. Only the amount owed at the time the refund is issued is intercepted. Any payments made between the intercept and the application of the intercepted funds to the delinquent accounts are applied to the balance owed. The intercepted refund is then applied to the balance owed, and any remaining funds are released to the taxpayer. This aids DES in collecting monies due to the Unemployment Compensation Trust Fund.

Legal Base: State Statute 143.784(4) RSMo

Fund Source: Other – Debt Offset Escrow

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

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Regular House Bills

Committee Markup Annual												
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.895												
DEBT OFFSET ESCROW FUND - 63020C												
CORE												
PROGRAM-SPECIFIC	10,000,000	0.00	8,969,708	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
OTHER FUNDS	10,000,000	0.00	8,969,708	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$10,000,000	0.00	\$8,969,708	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

Debt Offset Escrow Increase - 1625007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,000,000	0.00	6,000,000	0.00	6,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

Requesting additional Appropriation Authority due to an anticipated increase in tax intercepts to be able to properly refund intercepts to constituents.

TOTAL - DEBT OFFSET ESCROW FUND	\$10,000,000	0.00	\$8,969,708	0.00	\$10,000,000	0.00	\$14,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Missouri Commission on Human Rights - Section 7.900

Page 221

Description: This core supports the operations of the Missouri Commission on Human Rights, which enforces the Missouri Human Rights Act and trains and educates regarding rights and responsibilities under the Act.

Legal Base: State Statutes Chapter 213.010 RSMo; Title VII and Title VII of the U.S. Civil Rights Law

Funding Source: General Revenue; Federal – Equal Employment Opportunity Commission

FY 2024 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2007 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.900												
COMMISSION ON HUMAN RIGHTS - 63409C												
CORE												
PERSONAL SERVICES	1,380,358	25.70	1,037,407	21.09	1,500,450	25.70	1,500,450	25.70	1,500,450	25.70	1,500,450	25.70
GENERAL REVENUE	596,471	11.00	577,961	11.68	648,365	11.00	648,365	11.00	648,365	11.00	648,365	11.00
FEDERAL FUNDS	783,887	14.70	459,446	9.41	852,085	14.70	852,085	14.70	852,085	14.70	852,085	14.70
EXPENSE & EQUIPMENT	120,170	0.00	115,932	0.00	120,373	0.00	120,373	0.00	120,373	0.00	120,373	0.00
GENERAL REVENUE	16,338	0.00	15,817	0.00	16,369	0.00	16,369	0.00	16,369	0.00	16,369	0.00
FEDERAL FUNDS	103,832	0.00	100,115	0.00	104,004	0.00	104,004	0.00	104,004	0.00	104,004	0.00
PROGRAM-SPECIFIC	30	0.00	0	0.00	30	0.00	30	0.00	30	0.00	30	0.00
GENERAL REVENUE	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
FEDERAL FUNDS	20	0.00	0	0.00	20	0.00	20	0.00	20	0.00	20	0.00
TOTAL	\$1,500,558	25.70	\$1,153,339	21.09	\$1,620,853	25.70	\$1,620,853	25.70	\$1,620,853	25.70	\$1,620,853	25.70
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	48,015	0.00	48,015	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	48,015	0.00	48,015	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,015	0.00	\$48,015	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - COMMISSION ON HUMAN RIGHTS	\$1,500,558	25.70	\$1,153,339	21.09	\$1,620,853	25.70	\$1,620,853	25.70	\$1,668,868	25.70	\$1,668,868	25.70

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Martin Luther King, Jr. Commission - Section 7.900

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Description: The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19 to consider and recommend appropriate activities for the recognition and celebration of Martin Luther King, Jr. Day in Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The Commission, which consists of individuals appointed by the Governor, evaluates proposals from throughout the state and selects proposals to receive financial assistance for MLK, Jr. Day recognition service projects and events.

Legal Base: Executive Order 85-19, and 86-28 and 95-22
Funding Source: General Revenue; Other – MLK Jr. State Celebration Fund
FY 2024 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2007 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.900												
MLK JR COMMISSION - 63410C												
CORE												
EXPENSE & EQUIPMENT	3,459	0.00	0	0.00	3,502	0.00	3,502	0.00	3,502	0.00	3,502	0.00
GENERAL REVENUE	2,859	0.00	0	0.00	2,902	0.00	2,902	0.00	2,902	0.00	2,902	0.00
OTHER FUNDS	600	0.00	0	0.00	600	0.00	600	0.00	600	0.00	600	0.00
PROGRAM-SPECIFIC	56,798	0.00	53,599	0.00	56,798	0.00	56,798	0.00	56,798	0.00	56,798	0.00
GENERAL REVENUE	52,398	0.00	53,599	0.00	52,398	0.00	52,398	0.00	52,398	0.00	52,398	0.00
OTHER FUNDS	4,400	0.00	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
TOTAL	\$60,257	0.00	\$53,599	0.00	\$60,300	0.00	\$60,300	0.00	\$60,300	0.00	\$60,300	0.00
TOTAL - MLK JR COMMISSION	\$60,257	0.00	\$53,599	0.00	\$60,300	0.00	\$60,300	0.00	\$60,300	0.00	\$60,300	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Legal Expense Fund Transfer - Section 7.905

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Description: In FY 2019, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

Legal Base:
Funding Source: General Revenue
FY 2024 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2007 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.905													
DOLIR LEGAL EXPENSE FUND TRF - 63411C													
CORE													
FUND TRANSFERS		1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE		1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL		\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DOLIR LEGAL EXPENSE FUND TRF		\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00